

EXECUTIVE RECOMMENDATION

Instructional Furniture and Equipment: College - No. 096601

Category: **Montgomery College**
 Agency: **Montgomery College**
 Planning Area: **Countywide**
 Relocation Impact: **None**

Date Last Modified: **January 11, 2008**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Est. 6 Year								Beyond
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
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COMPARISON (\$000)

	Total	Thru		Est. 6 Year								Beyond	Approp.
		FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years	Request	
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	3,000	0	0	3,000	300	400	500	600	600	600	0	0	0
Recommended	0	0	0	0	0	0	0	0	0	0	0	0	0
CHANGE				TOTAL	%	6-YEAR	%				APPROP.		
Agency Request vs Approved				3,000	0.0%	3,000	0.0%			0	0.0%		
Recommended vs Approved				0	0.0%	0	0.0%			0	0.0%		
Recommended vs Request				(3,000)	(100.0%)	(3,000)	(100.0%)			0	0.0%		

Recommendation

NOT RECOMMENDED

Comments

The Executive does not recommend funding this project for new and replacement instructional furniture and equipment.

The FY09 appropriation recommendation is \$0.

The FY10 appropriation recommendation is \$0.

Instructional Furniture and Equipment: College -- No. 096601

Category Montgomery College
Subcategory Higher Education
Administering Agency Montgomery College
Planning Area Countywide

Date Last Modified October 05, 2007
Required Adequate Public Facility No
Relocation Impact None
Status

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	150	0	0	150	15	20	25	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	2,850	0	0	2,850	285	380	475	570	570	570	0
Total	3,000	0	0	3,000	300	400	500	600	600	600	*

FUNDING SCHEDULE (\$000)

Current Revenue: Recordation Tax	3,000	0	0	3,000	300	400	500	600	600	600	0
Total	3,000	0	0	3,000	300	400	500	600	600	600	0

DESCRIPTION

This project provides funding for new and replacement instructional furniture and equipment to support academic programs, improve classroom and lab functionality, and upgrade equipment to meet instructional requirements. New and replacement furniture and equipment will be provided in classroom, laboratory, and/or instructional support settings. General instructional furniture includes such items as tables, chairs, stools, laboratory cabinetry, white boards, and other display boards, that typically occur in classrooms, labs, and instructional support spaces. Instructional equipment, for example, may include microscopes, autoclaves, weight equipment, pottery kilns, and other types of equipment used for teaching, experimentation, and/or research.

JUSTIFICATION

Instructional furniture and equipment necessary for classes and labs typically has a replacement cycle 10 years or more depending upon level of usage. Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort. In addition, new instructional endeavors may also require the purchase of furniture and equipment to support the academic program. New and replacement instructional furniture and equipment is necessary to support the academic success of students and provide faculty with the tools for student learning.

Academic Master Plan, 1/2006.

OTHER

FY09 Appropriation: \$300,000 (Current Revenue: Recordation Tax)

OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	Current	FY09 3,000
Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY09	300
Appropriation Request Est.	FY10	400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

MAP

